

Postsecondary Professional-Technical Education Proposal to Initiate A New and/or Expanded Technical Program

 Institution Submitting Proposal

 Name of Division/Department

 This is a proposal to: ☐ Start a New Program

☐ Add options to an existing program
☐ Add AAS Degree to existing program or option

Program Name:

 Length of Program:

☐ Associate of Applied Science Degree
 ☐ Certificate
 ___ PS Technical
 ___ Technical
 ___ Advanced

Options:

 Length of Option:

☐ Associate of Applied Science Degree
 ☐ Certificate
 ___ PS Technical
 ___ Technical
 ___ Advanced

 Length of Option:

☐ Associate of Applied Science Degree
 ☐ Certificate
 ___ PS Technical
 ___ Technical
 ___ Advanced

 Length of Option:

☐ Associate of Applied Science Degree
 ☐ Certificate
 ___ PS Technical
 ___ Technical
 ___ Advanced

 Proposed Starting Date

Approved:

 Dean/Director
 Professional-Technical Education

 Date

 President/Vice President

 Date

 State Administrator

 Date

Before completion of this Full Proposal, see "Guidelines for Program Review and Approval." The criteria listed on page 8 are significant for the Board's approval decision.

1. Describe the nature of the request. For example, is this request for a new on-campus program, expansion or extension of an existing program, or a new cooperative effort with another institution or business/industry or a contracted program? Is this program to be delivered off-campus or at a branch campus? Attach any formal agreements established for cooperative efforts, including those with contracting party(ies).
2. Quality -- this section must clearly describe how this institution will ensure a high quality program.
 - a. Established standards -- Identify the accrediting agencies, business and industry standards, and state or federal licensing boards that apply to this program. Provide the basic criteria established by the relevant agency or board and describe how the program will meet these criteria.
 - b. Curriculum -- list the competencies this program will cover, new courses, existing courses, credit and contact hours per category (Technical coursework, technical support, Related Instruction requirements), credit and contact hours per session or semester and total contact hours and credit hours in the proposed program.

Length of Program (in months) _____

List all courses offered in program/option:

Course No.	Course Title	Total Hours			Credits	Code ¹	Sem/Sess ²
		Theory	Lab				
Technical Education Requirements:							
Technical Coursework							
		Totals	_____	_____	_____		
Technical Support Coursework							
		Totals	_____	_____	_____		
Related Instruction Requirements							
		Totals	_____	_____	_____		
		Totals	_____	_____	_____		
		Totals	_____	_____	_____		
		Subtotals	_____	_____	_____		
	Total Contact Hours		_____				

¹ N = New Course C = Course Change (Name/Format)

² Underline "Sem" or "Session" and then indicate which semester or session each course will be offered starting with "1" for the fall semester or session.

- c. Integration -- describe the relationship of this program with others on campus. Address the integration of academic skills with this program. (NOTE: Academic skills are not equivalent to academic courses.)
 - d. Faculty -- include names and/or qualifications for full-time and adjunct faculty involved in the program. Include the FTP required and whether that FTP will come from existing faculty, new faculty or both. Include proposed faculty/student ratio for the program. Also include any instructors/mentors provided by industry.
 - e. Student -- briefly describe the students who will be entering this program. Include support services that will be provided to insure success of at risk populations.
 - f. Infrastructure support -- document the staff support, teaching assistance, library, equipment and instruments that will be provided to ensure program success. Include any infrastructure provided at industry sites.
 - g. Future plans -- discuss future plans for the expansion or off-campus delivery of the proposed program.
3. Coordination -- explain how this program fits into the state delivery system for professional-technical education. Include a list of similar programs in the state and justification for duplicating those programs. Describe how this program will articulate with other programs in the state. Include information on similar programs offered by the private sector.
 4. Centrality -- document how this program is consistent with the Board's policy on role and mission. Describe how the proposed program relates to the Board's current statewide plan for professional-technical education.
 5. Demand -- address student and business and industry needs, regional and statewide.
 - a. Summarize the needs assessment that was conducted to justify the proposal. The needs assessment should address the following: statement of the problem/concern; the assessment team/the assessment plan (goals, strategies, timelines); planning data collection; implementing data collection; dissemination of assessment results; program design and ongoing assessment. (See the Board's policy on outcome assessment.)
 - b. Students -- explain the most likely source of students who will be expected to enroll (full-time, part-time, outreach, etc.). Document student demand by providing information you have about student interest in the proposed program from inside and outside the institution.

Differentiate between the projected enrollment of new students and those expected to shift from other program(s) within the institution.
 - c. Expansion or extension -- if the program is an expansion or extension of an existing program, describe the nature of that expansion or extension. If the program is to be delivered off campus, summarize the rationale and needs assessment.

<u>FIRST YEAR</u> FY _____ Student FTP <u>Headcount</u> †	<u>SECOND YEAR</u> FY _____ Student FTP <u>Headcount</u>	<u>THIRD YEAR</u> FY _____ Student FTP <u>Headcount</u>
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d. PLANNED STUDENT ENROLLMENT

(1) New/Continuing Students					
(2) Transfer Students					
(3) Total planned student enrollments					

6. Resources – budget and budget narrative

a. Budget

	<u>FIRST YEAR</u> FY _____		<u>SECOND YEAR</u> FY _____		<u>THIRD YEAR</u> FY _____	
	<u>FTP</u>	<u>COST</u>	<u>FTP</u>	<u>COST</u>	<u>FTP</u>	<u>COST</u>
EXPENDITURES						
Personnel Costs						
Faculty						
Administrators						
Adjunct faculty						
Graduate/instructional assistants						
Research personnel						
Support personnel						
Fringe Benefits						
Other (_____)						
Total FTP personnel and costs	_____	_____	_____	_____	_____	_____
Operating expenditures						
Travel						
Professional Services						
Other Services						
Communications						
Utilities						
Materials & Supplies						
Rentals						
Repairs and Maintenance						
Materials & Goods for Manufacture & Resale						
Miscellaneous						
Total Operating Expenditures	_____	_____	_____	_____	_____	_____
Capital Outlay						
Library resources						
Equipment						
Total Capital Outlay	_____	_____	_____	_____	_____	_____
Physical facilities, construction/renovation	_____	_____	_____	_____	_____	_____
Indirect costs (overhead)	_____	_____	_____	_____	_____	_____
GRAND TOTAL EXPENDITURES	=====	=====	=====	=====	=====	=====

<u>REVENUES</u>	FY _____		FY _____		FY _____	
	Recurring ³	Non-Recurring ⁴	Recurring	Non-Recurring	Recurring	Non-Recurring
Appropriated funds - reallocation - MCO						
Appropriated funds - new - above MCO						
Federal Funds						
Other grants						
Fees						
Other Funding Sources:						

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b. Budget Narrative – provide the detail justifying the expenditures and FTP listed in the budget.

(1) Faculty and staff expenditures

(2) Administrative expenditures

Describe the proposed administrative structure necessary to ensure program success and the cost of that support. Include a statement concerning the involvement of other departments, colleges, or other institutions and the estimated cost of their involvement in the proposed program.

(3) Operating expenditures (travel, professional services, supplies, etc.)

(4) Capital Outlay

³ Recurring funds are part of the ongoing operating budget for the program, and therefore become part of the base. Total expenditures should be shown for each of the three years. Therefore, the amounts shown in the recurring funds column for the second and third years cannot be less than the year before.

⁴ Non-recurring funds are one-time monies and do not become part of the base.

Describe the need for any equipment or computers. List equipment that is presently available as well as the equipment which needs to be obtained. Describe the source of the equipment.

(5) Revenue Sources

- (a) If funding is to come from the reallocation of existing state appropriated funds, please complete (d) below. What impact will the reallocation of funds in support of the program have on other programs?
- (b) If an above Maintenance of Current Operations (MCO) appropriation is required to fund the program, indicate when the institution plans to include the program in the legislative budget request.
- (c) Describe the federal grant, other grant(s), special fee arrangements, or contract(s) to fund the program. What does the institution propose to do with the program upon termination of those funds?
- (d) Reallocation

Resources reallocated from:

Resources reallocated to:

Program: _____

Program: _____

	<u>FTP</u>	<u>Amount</u>
P.C.	_____	_____
O.E.		_____
C.O.		_____
Totals	_____	_____

	<u>FTP</u>	<u>Amount</u>
P.C.	_____	_____
O.E.		_____
C.O.		_____
Totals	_____	_____

(6) Physical Facilities

- (a) Describe the facilities and space requirements necessary for a quality program, existing facilities the institution can use, facilities that will need to be obtained and how the institution intends to obtain the necessary facilities and space.

(7) Indirect costs